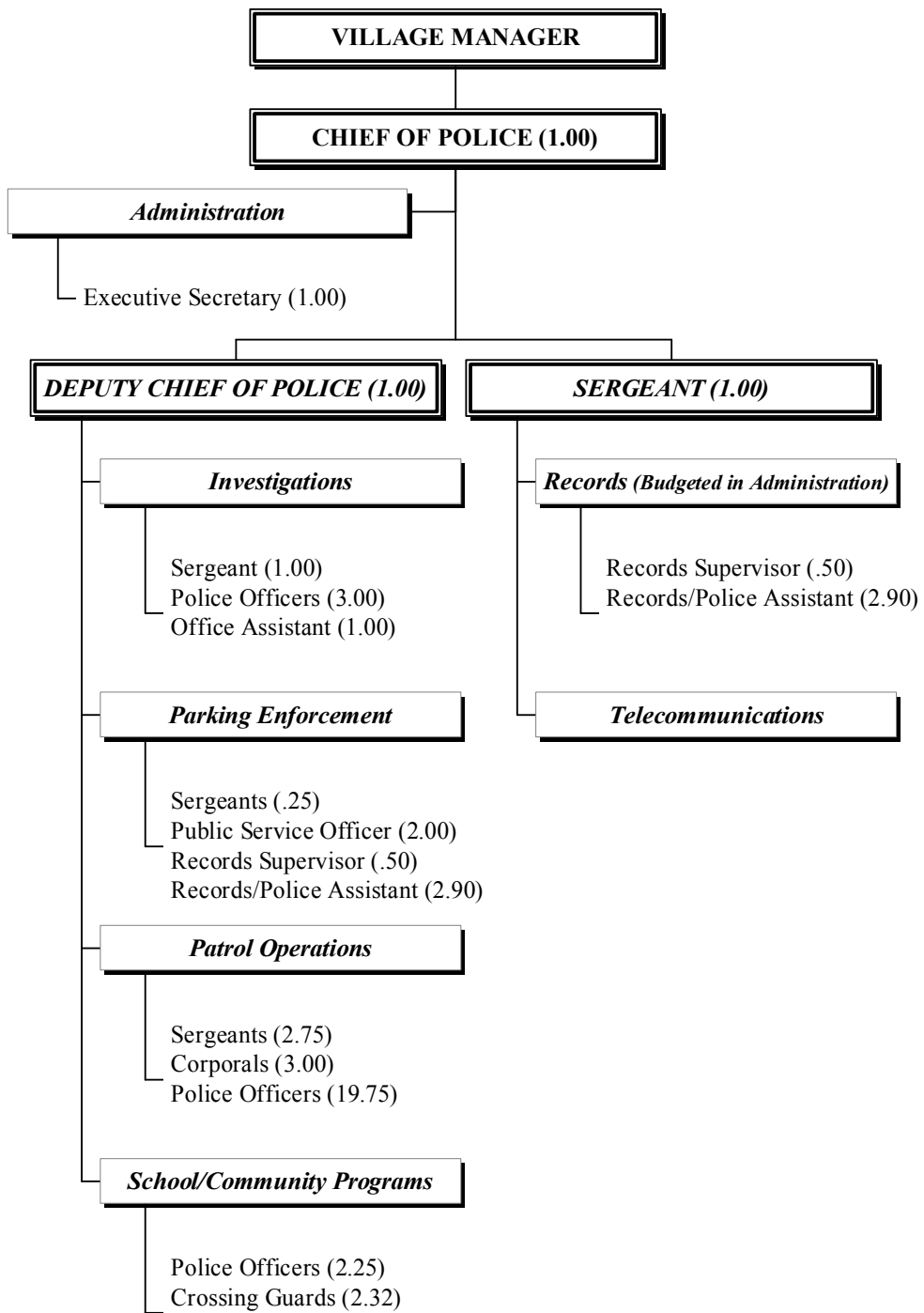


ORGANIZATIONAL AND PERSONNEL CHART

POLICE DEPARTMENT



TOTAL FTE EMPLOYEES: 45.80

POLICE DEPARTMENT

Mission of Department	The mission of the Police Department is to deliver quality law enforcement services to residents and businesses of the Villages of Barrington and Inverness and to provide them with a safe and secure environment that fosters a sense of security in person, property, and mind. The Department accomplishes this mission through a dedicated, professional, and compassionate workforce committed to enforcing the law, preserving peace, preventing crime, controlling traffic, and protecting civil rights and liberties.
Strategic Objectives	<ul style="list-style-type: none"> ➤ Serve Barrington and Inverness with high quality Police Protection Services provided by well-trained and professional Police Officers and Investigators. ➤ Encourage crime prevention through prevention education and community policing efforts. ➤ Enhance the quality of life in both Villages by actively enforcing traffic and parking laws. ➤ Maintain a positive working relationship and an equitable intergovernmental agreement between Barrington and Inverness so that residents of both are able to benefit from high quality Police Services at a cost that is lower than either Village could provide by itself.

General Information and Services Provided

The Village of Barrington established a Police Department to provide Village residents with dedicated Police Protection services. In the 1970s the Village established an intergovernmental agreement to provide Police Protection services to the Village of Inverness. The combined service provides residents of both Villages with effective Police services that are more comprehensive and affordable than either Village could provide on its own. The 2003-2004 Biennial Budget assumes the continuation of shared police services.

The Police Department provides the Villages of Barrington and Inverness with a full range of police services including crime investigations and juvenile crime investigations, patrol operations, traffic and parking enforcement, crime prevention education, and community policing. To effectively provide these services the following six divisions within the Police Department have been established:

- Administration
- Investigations
- Patrol Operations
- School and Community Programs
- Telecommunications
- Parking Enforcement

Each Division provides a unique contribution to the Department's operations. The Administration Division, which includes the Chief of Police and the Deputy Chief, provides leadership, executive

Service Statistics

<i>Number of Part I Crimes Reported</i>	<i>FY 2000 – 372 FY 2001 – 340</i>
<i>Number Part I Crimes Solved</i>	<i>FY 2000 – 143 FY 2001 – 126</i>
<i>Number of Service Calls Responded to</i>	<i>FY 2000 – 8,875 FY 2001 – 12,083</i>
<i>Number of Investigations Conducted</i>	<i>FY 2000 – 1,205 FY 2001 – 1,028</i>
<i>Number of Traffic Tickets Issued</i>	<i>FY 2000 – 5,343 FY 2001 – 4,025</i>
<i>Number of DUI Arrests</i>	<i>FY 2000 – 105 FY 2001 – 83</i>
<i>Annual Number of Training Hours for Police Officers</i>	<i>FY 2000 – 1,678 FY 2001 – 1,262</i>

management, and administrative support to the other Divisions. The Investigations Division provides crime investigation and juvenile crime investigation services. Patrol Operations provides vehicular patrol services to both Villages, traffic enforcement services in both Villages, and parking enforcement in the Village of Barrington. Patrol Operations also provides the first response to any emergency or complaint calls from residents of the Villages. The School and Community Programs Division provides crime education services, D.A.R.E. programs at School District 220 and St. Annes, and School Liaison Officers at the Middle Schools and High School. The Telecommunications Division is responsible for contracting for emergency dispatch services so that Emergency Personnel (including Fire/EMS personnel) are able to respond effectively and quickly to all emergency calls.

Significant Accomplishments in 2001 and 2002

- Successfully implemented in 2001 a computer aided dispatch (CAD) system and trained all Police Officers on the system.
- Completed the implementation of community based policing efforts and continued to improve these efforts.
- Implemented school safety/violence prevention measures in Barrington schools and continued training designed for school safety.
- Selected new Officers as liaisons to Barrington area schools. Continued to successfully deliver services such as the D.A.R.E. program throughout the transition process.

Departmental Objectives for 2003 and 2004

In pursuing its overall strategic goals the Police Department has established the following objectives for 2003 and 2004:

- Continue to increase the efficiency of Police Operations by upgrading the information and communications technology in the Department.
- Continue to emphasize excellent customer service by providing customer service training and following up with residents by surveying them regarding completed service calls.
- Efficiently train Police Officers on the standard operating procedures and general orders of the Department. Utilize new technologies such as video training to accomplish this goal.
- Enhance parking enforcement efforts.
- Continue utilization of a central dispatch operation with the objective of providing further control of the operation and services provided by the units of local governments served by the center.

Departmental Staffing Analysis

No changes in staffing levels within the Department are proposed in either 2003 or 2004. The Department includes a Chief of Police and a Deputy Chief of Police. The Chief of Police is responsible for managing and administering all of the operations of the Department. The Deputy Chief of Police is responsible for overseeing the Investigations, Patrol, and School/Community Divisions; these are the three Divisions responsible for the direct provision of services to the Villages.

The Department also includes Five Sergeants, Three Corporals and Twenty-Five Police Officers and Detectives. Three of the Sergeants serve as shift commanders and have direct operational control over those emergency situations that occur on their shift. One sergeant oversees the investigative division and is responsible for all cases handled by that Division. The fifth sergeant oversees the records unit and is responsible for various administrative functions. There are 10.80 Full Time Equivalent Non-Sworn

employees in the Department including an Executive Secretary, a Records Supervisor, two Public Service Officers, and eight employees who fill 6.80 positions as Records/Police Assistants, and an Office Assistant.

Police Department					
Full-Time Equivalent Employees, Fiscal Years 2003 & 2004					
<u>FTE Employees</u>	<u>2002</u>	<u>2003</u>	<u>2002-2003 Change</u>	<u>2004</u>	<u>2003-2004 Change</u>
<i>Sworn Personnel</i>					
Chief of Police	1.00	1.00	0.00	1.00	0.00
Deputy Chief of Police	1.00	1.00	0.00	1.00	0.00
Sergeant	5.00	5.00	0.00	5.00	0.00
Corporal	3.00	3.00	0.00	3.00	0.00
Police Officers/Detectives	25.00	25.00	0.00	25.00	0.00
<i>Total Sworn Personnel</i>	35.00	35.00	0.00	35.00	0.00
<i>Non-Sworn Personnel</i>					
Public Service Officers	2.00	2.00	0.00	2.00	0.00
Executive Secretary	1.00	1.00	0.00	1.00	0.00
Records Supervisor	1.00	1.00	0.00	1.00	0.00
Records/Police Assistant	4.80	4.80	0.00	4.80	0.00
Records Clerk	1.00	1.00	0.00	1.00	0.00
Office Assistant	1.00	1.00	0.00	1.00	0.00
<i>Total Non-Sworn Personnel</i>	10.80	10.80	0.00	10.80	0.00
<u>Total FTE Employees</u>	<u>45.80</u>	<u>45.80</u>	<u>0.00</u>	<u>45.80</u>	<u>0.00</u>
Employees by Division					
<u>Division</u>					
Administration	7.10	7.40	0.30	7.40	0.00
Investigations	5.00	5.00	0.00	5.00	0.00
Patrol Operations	24.75	25.50	0.75	25.50	0.00
School & Community Programs	3.60	2.25	(1.35)	2.25	0.00
Telecommunications	0.00	0.00	0.00	0.00	0.00
Parking Enforcement	5.35	5.65	0.30	5.65	0.00
Totals	45.80	45.80	0.00	45.80	0.00

Budget Analysis

In 2003 the Police Department Budget will increase \$161,222 (3.53%), from \$4,565,993 in 2002 to \$4,727,215 in 2003. In 2004 the Department's budget will increase an additional \$30,245 (.64%) to \$4,757,460.

The Police Department Budget is affected by the division of functions in the Motor Vehicle Parking System Fund in 2003. In previous budgets all costs for the Parking Fund were reflected in the Parking Enforcement Division of the Police Department (including the cost of the permitting and maintenance functions). In 2003, two new Divisions, Parking Permitting in Administrative Services and Parking Maintenance in Public Works, were created to reflect the cost of those functions in the appropriate Departmental Budget. The establishment of these two new Divisions and their allocation to other Departments reduces the Police Department Budget in 2003

In 2003, the Budget includes projected increases in Personnel Services (\$296,919 or 9.17%) that are a result of economic adjustments for employee compensation and the projected settlement of the labor negotiations with the Fraternal Order of Police. Personnel services also includes a significant increase in Fringe Benefits

due to significant increases in Health Insurance costs (the Village's health insurance premiums are expected to climb between 10 and 15% in both 2003 and 2004) as well as increases in the Village's payments for pension, social security, and medicare (due to the higher salaries).

The increase in Personnel Services is offset by decreases in Operating Expenditures (\$113,304 or 14.11%), and Other Expenditures (\$22,393 or 4.27%). Operating Expenditures are projected to decrease due to decreases in Professional Development (\$1,480), Contractual Services (\$98,367), Commodities (\$8,657), and Program Expenditures (\$4,800). The decrease in Contractual Services is largely a result of the reallocation of Motor Vehicle Parking Fund expenses to the budgets of other Departments (*these expenses are now reflected in the Administrative Services and Public Works Budgets*). If not for the reallocation the Police Department Budget would have actually increased due to the renegotiation of the Dispatch Services Contract with CenCom and the implementation of a reverse 911 high-speed notification system in the Telecommunications Division Budget. The Contractual Services budget also includes \$20,000 for the continuation of contract negotiations with the Fraternal Order of Police in 2003.

Police Department Summary of Expenditures and Funding Sources						
<u>Budgeted Expenditures</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$2,528,361	\$2,598,738	\$2,577,408	\$2,543,808	\$2,823,801	\$2,971,442
Fringe Benefits	494,329	537,362	660,810	654,810	711,336	773,775
<i>Total Personnel Services</i>	<u>3,022,690</u>	<u>3,136,100</u>	<u>3,238,218</u>	<u>3,198,618</u>	<u>3,535,137</u>	<u>3,745,218</u>
<i>Operating Expenditures</i>						
Professional Development	19,980	25,662	48,325	48,325	46,845	47,145
Contractual Services	489,209	701,976	622,100	609,885	523,733	473,983
Commodities	71,176	65,923	78,362	78,097	69,705	69,955
Program Expenditures	8,863	9,395	54,285	54,285	49,485	51,285
<i>Total Operating Expenditures</i>	<u>589,228</u>	<u>802,956</u>	<u>803,072</u>	<u>790,592</u>	<u>689,768</u>	<u>642,368</u>
<i>Other Expenditures</i>						
Equipment Purchases	0	0	0	0	155,425	0
Interfund Charges	392,580	434,431	524,703	524,703	346,885	369,874
<i>Total Other Expenditures</i>	<u>392,580</u>	<u>434,431</u>	<u>524,703</u>	<u>524,703</u>	<u>502,310</u>	<u>369,874</u>
<u>Total Expenditures</u>	<u>\$4,004,498</u>	<u>\$4,373,487</u>	<u>\$4,565,993</u>	<u>\$4,513,913</u>	<u>\$4,727,215</u>	<u>\$4,757,460</u>
<i>% Change/Previous Year</i>		9.21%			3.53%	0.64%
<u>Funding Sources</u>						
<i>General Fund Revenues</i>						
Property Taxes						
Crossing Guards	\$0	\$0	\$0	\$0	\$23,204	\$26,337
Fringe Benefits	0	0	0	0	22,309	21,181
Police Pension	0	0	0	0	258,532	259,409
Police Protection	0	0	0	0	180,000	223,900
Intergovernmental	0	0	0	0	177,826	190,446
Charges for Services	0	0	0	0	1,066,971	1,181,714
Fines and Forfeits	0	0	0	0	81,000	81,000
General Operating	<u>3,500,463</u>	<u>3,846,808</u>	<u>3,880,918</u>	<u>3,880,918</u>	<u>2,627,215</u>	<u>2,470,849</u>
<i>Total General Revenues</i>	<u>3,500,463</u>	<u>3,846,808</u>	<u>3,880,918</u>	<u>3,880,918</u>	<u>4,437,057</u>	<u>4,454,836</u>
<i>Parking Fund Revenues</i>	504,035	526,679	685,075	632,995	290,159	302,624
<u>Total Funding Sources</u>	<u>\$4,004,498</u>	<u>\$4,373,487</u>	<u>\$4,565,993</u>	<u>\$4,513,913</u>	<u>\$4,727,215</u>	<u>\$4,757,460</u>

Other Expenditures decrease in 2003 due to a \$177,818 decrease in Interfund Charges. This is a result of the reallocation of Parking Fund costs to the Administrative Services Department. All Interfund Charges associated with the Parking Fund are now reflected in the Administrative Services Department Budget. The decrease in Interfund Charges is offset by an increase in Equipment Purchase of \$155,425. This increase is a result of a change in the way the Village is budgeting the replacement purchase of equipment (*as explained in the General Fund Summary beginning on Page 17*).

In 2004, the Police Department Budget is projected to increase due to an increase in Personnel Services of \$210,081 (5.94%). The increase in Personnel Services is a result of increases in Salaries of \$147,641 due to economic and merit adjustments for employee compensation and increases in Fringe Benefits (\$62,439) due to increases in the cost to the Village for employee health insurance.

Significant Budget Impacts

Changes from Previous Budgets

including the purchase of replacement equipment relating to the Police radio network communications system.

- *tion of \$3,000 in the Patrol Operations Division due to the contracting out of Animal Trapping Services, eliminating need for purchasing traps and supplies.*
- *justments, charges for dispatch services increase from \$248,772 in 2002 to \$305,600 in 2003 and \$315,600 in 2004. Village in process of becoming member of intergovernmental organization that operates Dispatch Center. This should give the Village more input relative to service levels and cost.*
- *This system will provide the Village with the ability to quickly contact all residences in the Village or certain parts of the Village in emergency situations.*
- *s in both years (\$6,000) for an additional Crossing Guard to cover added crossing on Main at Ela.*

Significant Expenditures

training and related expenses.

- *\$38,520 for materials and uniforms for sworn personnel.*
- *de \$60,000 for telephone costs related to 911.*
- *cant costs for vehicle maintenance and depreciation, in 2003 \$241,629 is included and in 2004 \$257,073 is included in the budget for these items.*

The increase in Personnel Services in 2004 is countered by decreases in Operating Expenditures (\$47,400 or 6.88%) and Other Expenditures (\$132,436 or 26.37%). The decrease in Operating Expenditures is attributable to a decrease in Contractual Services of \$49,750 that is offset to some extent by increases in Professional Development (\$300), Commodities (\$250), and Program Expenditures (\$1,800). The decrease in Contractual Services is a result of the implementation of the Reverse 911 System and the labor negotiations in 2003; these are one-time expenses that are not repeated in 2004. The increases in the other areas of Operating Expenditures are incremental increases that are needed to keep pace with inflation.

The decrease in Other Expenditures is attributable to a decrease in Equipment Purchases of \$155,425, offset to some extent by an increase in Interfund Charges of \$22,989. The 2003 Police Department budget includes significant equipment purchases that will not be repeated in 2004. The increase in Interfund Charges is attributable to an increase in the transfer to the Equipment Replacement Reserved Balance due to the need to accumulate funds for the equipment replaced in 2003.

Funding Sources

The Funding Sources for the Police Department encompass two of the accounting funds of the Village, the General Fund and the Motor Vehicle Parking System Fund. The Police Department's parking enforcement activities are supported by the Parking System Fund.

General Fund revenue sources (which represent

over 93% of the funding for the Department in 2003 and 2004) include Property Taxes for Crossing Guards, Fringe Benefits, Police Pension, and Police Protection. Other General Fund revenue sources include Intergovernmental, Charges for Services, Fines and Forfeits, and General Revenues. Intergovernmental includes any grants the Department may receive, reimbursements from other local Villages for the D.A.R.E program, and reimbursement for the School District for 75% of the wage and benefit costs of one officer to cover the time an officer is assigned to serve as the High School Liaison Officer. Charges for Services includes the funding the Department receives from providing services to the Village of Inverness. Fines and Forfeits include the revenues received from the issuance of tickets for traffic or ordinance violations.

Expenditures by Division

The Operations Division, with 46.12% of the Departmental budget in 2003 and 48.76% of the budget in 2004, comprises the largest part of the overall budget. Administration accounts for 24.32% of the budget in 2003 and 21.51% of the budget in 2004. Telecommunications is 9.31% of the budget in 2003 and 8.62% in 2004. Investigations accounts for 8.62% of the budget in 2003 and 9.04% of the budget in 2004. Parking Enforcement is 6.14% of expenditures in 2003 and 6.36% in 2004. The School and Community Programs include 5.50% of expenditures in 2003 and 5.71% of the expenditures in 2004.

Police Department Divisional Percent of Expenditures				
<u>Division</u>	<i>Fiscal Year 2003</i>		<i>Fiscal Year 2004</i>	
	<u>Budgeted Expenditures</u>	<u>% of Total Expenditures</u>	<u>Budgeted Expenditures</u>	<u>% of Total Expenditures</u>
Administration	\$1,149,503	24.32%	\$1,023,524	21.51%
Investigations	407,396	8.62%	429,994	9.04%
Patrol Operations	2,180,360	46.12%	2,319,614	48.76%
School/Community Programs	259,840	5.50%	271,747	5.71%
Telecommunications	439,958	9.31%	409,958	8.62%
Parking Enforcement	290,159	6.14%	302,624	6.36%
Total Budget	\$4,727,215	100.00%	\$4,757,460	100.00%

Equipment Purchases

The majority of equipment to be replaced by the Police Department in 2003 will come from funds accumulated for Equipment Replacement, only one typewriter is actually a new purchase. The majority of expenditures for new equipment will be for the radio network system that needs to be replaced because of the age and unreliability of the equipment. The majority of other items to be replaced are radios.

Police Department Equipment Purchases in 2003 and 2004			
<i>2003 Purchases</i>			
<u>Division</u>	<u>Description</u>	<u>Amount</u>	<u>Type of Purchase</u>
Patrol Operations	(20) UHF Radios	19,000	Depreciated
	(10) Visar Radios	13,253	Depreciated
	Breathalyzer	5,145	Depreciated
	Typewriters	2,500	New/Depr
	(2) UHF Radio Chargers	1,700	Depreciated
	Battery Exercisor MT/Saber/HT1000	657	Depreciated
Telecommunications	Network System	96,000	Depreciated
	Equipment for Radio Network	17,170	Depreciated
<i>Total 2003 Purchases:</i>		<i>155,425</i>	

POLICE DEPARTMENT ADMINISTRATION

The Administration Division includes the Chief of Police who serves as the manager for Departmental operations and as a member of the Village's management team. Administration oversees the operations and management of all Divisions within the Department and provides administrative support services to each of these Divisions. The Administrative Division also manages community relations for the Department by interacting with citizen's groups and engaging in public relations crime prevention. Records management is also included in this Division. The staff assigned to Records has the responsibility of providing matron duties and 24-hour customer service at the new Public Safety Building.

Service Activities

- Establish strategic goals and objectives, implement new or innovative methods of accomplishing these goals and objectives, and research new technology and techniques.
- Develop regulations, standard operating procedures, and General Orders for the Department.
- Provide administrative support to the Department including activities such as budget development, time keeping of hours worked by employees, bargaining unit contract negotiations and administration, and contract development and administration.

Police Department, Administration						
Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$387,860	\$392,691	\$411,300	\$411,300	\$433,711	\$450,511
Fringe Benefits	83,874	99,207	98,464	98,464	134,912	146,021
<i>Total Personnel Services</i>	471,734	491,898	509,764	509,764	568,623	596,532
<i>Operating Expenditures</i>						
Professional Development	3,814	4,513	6,115	6,115	4,105	4,105
Contractual Services	48,778	61,222	49,913	49,913	70,843	50,843
Commodities	9,864	9,860	11,815	11,815	11,615	11,615
Program Expenditures	3,252	5,210	9,190	9,190	5,390	7,190
<i>Total Operating Expenditures</i>	65,708	80,805	77,033	77,033	91,953	73,753
<i>Other Expenditures</i>						
Equipment Purchases	0	0	0	0	155,425	0
Interfund Charges	285,299	318,766	374,907	374,907	333,502	353,239
<i>Total Other Expenditures</i>	285,299	318,766	374,907	374,907	488,927	353,239
<u>Total Expenditures</u>	\$822,741	\$891,469	\$961,704	\$961,704	\$1,149,503	\$1,023,524
<i>% Change/Previous Year</i>		8.35%			19.53%	-10.96%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$15,960	\$15,174
Police Pension	0	0	0	0	27,343	27,001
Charges for Services	0	0	0	0	243,532	271,888
General Operating	822,741	891,469	961,704	961,704	862,668	709,461
<u>Total Funding Sources</u>	\$822,741	\$891,469	\$961,704	\$961,704	\$1,149,503	\$1,023,524

POLICE DEPARTMENT INVESTIGATIONS

The primary responsibility of the Investigations Division is crime investigation and follow-up investigations. Other responsibilities include complaint investigations, case management, and evidence and property management. The Sergeant in Investigations is also responsible for the supervision and management of the Officer Friendly Program as well as the D.A.R.E. and School Liaison Officer Programs.

Service Activities

- Conduct investigations and follow-up investigations of all criminal activity in the Villages of Barrington and Inverness.
- Provide record and case management for the Department. Also provide evidence and property management.

Police Department, Investigations						
Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$272,401	\$273,037	\$281,200	\$281,200	\$306,691	\$319,324
Fringe Benefits	40,578	46,485	69,481	69,481	75,917	82,330
<i>Total Personnel Services</i>	312,979	319,522	350,681	350,681	382,608	401,654
<i>Operating Expenditures</i>						
Professional Development	1,158	1,504	3,120	3,120	2,650	2,950
Contractual Services	3,457	1,686	3,930	3,930	4,430	4,430
Commodities	2,475	3,773	4,325	4,325	4,325	4,325
<i>Total Operating Expenditures</i>	7,090	6,963	11,375	11,375	11,405	11,705
<i>Other Expenditures</i>						
Interfund Charges	18,325	20,823	23,073	23,073	13,383	16,635
<i>Total Other Expenditures</i>	18,325	20,823	23,073	23,073	13,383	16,635
<u>Total Expenditures</u>	\$338,394	\$347,308	\$385,129	\$385,129	\$407,396	\$429,994
<i>% Change/Previous Year</i>		2.63%			5.78%	5.55%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$2,884	\$2,868
Police Pension	0	0	0	0	27,716	27,424
Intergovernmental	0	0	0	0	101,326	113,946
General Revenues	338,394	347,308	385,129	385,129	275,470	285,756
<u>Total Funding Sources</u>	\$338,394	\$347,308	\$385,129	\$385,129	\$407,396	\$429,994

POLICE DEPARTMENT PATROL OPERATIONS

Patrol Operations is synonymous with uniformed services and includes those police officers that provide traditional police services. A sergeant, who is responsible for supervising operations, is assigned to each shift and reports directly to the Deputy Chief of Police.

Service Activities

- Patrol the Villages of Barrington and Inverness to prevent criminal activity and enforce traffic and parking laws. Respond to any emergency calls for service or any security alarms and perform inspections of homes during extended vacations by residents.
- Perform administrative duties including courtroom testimony and case management; jail management; accident investigations; traffic, parking sign, and signal recommendations; and ordinance development.
- Provide the Villages of Barrington and Inverness with special services including traffic control, crowd control, and special events administration and security.

Police Department, Patrol Operations Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$1,364,136	\$1,458,625	\$1,370,908	\$1,370,908	\$1,635,390	\$1,734,872
Fringe Benefits	292,789	319,084	382,101	382,101	422,890	462,412
<i>Total Personnel Services</i>	1,656,925	1,777,709	1,753,009	1,753,009	2,058,280	2,197,284
<i>Operating Expenditures</i>						
Professional Development	11,177	11,461	23,790	23,790	25,185	25,185
Contractual Services	32,259	31,434	45,785	45,785	52,675	52,925
Commodities	37,378	34,993	41,797	41,797	40,125	40,125
Program Expenditures	5,611	4,185	5,095	5,095	4,095	4,095
<i>Total Operating Expenditures</i>	86,425	82,073	116,467	116,467	122,080	122,330
<u>Total Expenditures</u>	\$1,743,350	\$1,859,782	\$1,869,476	\$1,869,476	\$2,180,360	\$2,319,614
<i>% Change/Previous Year</i>		6.68%			16.63%	6.39%
<u>Funding Sources</u>						
Property Taxes						
Police Pension	\$0	\$0	\$0	\$0	\$188,750	\$190,226
Police Protection	0	0	0	0	180,000	223,900
Intergovernmental	0	0	0	0	1,500	1,500
Charges for Services	0	0	0	0	559,689	633,096
Fines & Forfeitures	0	0	0	0	81,000	81,000
General Revenues	1,743,350	1,859,782	1,869,476	1,869,476	1,169,421	1,189,892
<u>Total Funding Sources</u>	\$1,743,350	\$1,859,782	\$1,869,476	\$1,869,476	\$2,180,360	\$2,319,614

POLICE DEPARTMENT SCHOOL AND COMMUNITY PROGRAMS

This Division is responsible for providing School Liaison Officers, with one Officer assigned to the High School and one Officer assigned to the Middle Schools. These Officers provide crime prevention and guidance to students and staff in the schools to which they are assigned. The Village's DARE curriculum is provided by this Division to elementary and middle school students. School crossing guards are included in this division.

Service Activities

- Prepare police reports, make any necessary arrests of juveniles on school grounds, and counsel students and families.
- Coordinate with school officials, attend school activities, and establish rapport with School District staff. Provide community policing to the schools served.
- Instruct students and staff in crime prevention and education through classes and the DARE program.

Police Department, Community/School Programs Summary of Expenditures and Funding Sources						
<u>Budgeted Expenditures</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$244,233	\$231,845	\$251,200	\$251,200	\$205,700	\$214,150
Fringe Benefits	35,052	39,238	55,964	55,964	39,890	43,098
<i>Total Personnel Services</i>	279,285	271,083	307,164	307,164	245,590	257,247
<i>Operating Expenditures</i>						
Professional Development	1,811	2,699	3,815	3,815	3,815	3,815
Contractual Services	1,210	575	1,085	1,085	1,085	1,085
Commodities	9,796	8,248	9,355	9,355	9,350	9,600
<i>Total Operating Expenditures</i>	12,817	11,522	14,255	14,255	14,250	14,500
<u>Total Expenditures</u>	\$292,102	\$282,605	\$321,419	\$321,419	\$259,840	\$271,747
<i>% Change/Previous Year</i>		-3.25%			-19.16%	4.58%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$3,465	\$3,139
Police Pension	0	0	0	0	14,723	14,758
Crossing Guards	0	0	0	0	23,204	26,337
Intergovernmental	0	0	0	0	75,000	75,000
General Revenues	292,102	282,605	321,419	321,419	143,448	152,513
<u>Total Funding Sources</u>	\$292,102	\$282,605	\$321,419	\$321,419	\$259,840	\$271,747

POLICE DEPARTMENT TELECOMMUNICATIONS

Telecommunications provides the link between the residents of the community and the police, fire and EMS personnel on the street. In 2000, the Village began contracting with a regional dispatch center that provides dispatch services 24-hours a day, seven days a week.

Service Activities

- Telecommunications is responsible for providing emergency telephone services to the residents of the communities served by Barrington Police and Fire. In addition, the Division provides needed radio, computer and administrative support to Village Police, Fire, and EMS personnel.

Police Department, Telecommunications Summary of Expenditures and Funding Sources						
	<u>FY 2000 Actual</u>	<u>FY 2001 Actual</u>	<u>FY 2002 Budget</u>	<u>FY 2002 Projected</u>	<u>FY 2003 Budget</u>	<u>FY 2004 Budget</u>
<u>Budgeted Expenditures</u>						
<i>Personnel Services</i>						
Salaries	\$25,219	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	6,422	0	0	0	0	0
<i>Total Personnel Services</i>	31,641	0	0	0	0	0
<i>Operating Expenditures</i>						
Professional Development	2,020	5,485	11,485	11,485	11,090	11,090
Contractual Services	266,441	459,833	291,590	291,590	388,868	358,868
Commodities	3,774	326	115	115	0	0
Program Expenditures	0	0	40,000	40,000	40,000	40,000
<i>Total Operating Expenditures</i>	272,235	465,644	343,190	343,190	439,958	409,958
<u>Total Expenditures</u>	<u>\$303,876</u>	<u>\$465,644</u>	<u>\$343,190</u>	<u>\$343,190</u>	<u>\$439,958</u>	<u>\$409,958</u>
<i>% Change/Previous Year</i>		53.23%			28.20%	-6.82%
<u>Funding Sources</u>						
Charges for Services	\$0	\$0	\$0	\$0	\$263,750	\$276,730
General Revenues	303,876	465,644	343,190	343,190	176,208	133,228
<u>Total Funding Sources</u>	<u>\$303,876</u>	<u>\$465,644</u>	<u>\$343,190</u>	<u>\$343,190</u>	<u>\$439,958</u>	<u>\$409,958</u>

POLICE DEPARTMENT PARKING ENFORCEMENT

The Parking Enforcement Division is responsible for enforcing the parking ordinances of the Village. This Division patrols the Village for parking violations and enhances the environment in the community by strictly enforcing parking regulations.

Major Service Activities

- Patrol the Village of Barrington and enforce parking regulations by writing tickets and towing abandoned vehicles if necessary.
- Provide residents with services related to vehicles such as lockout services.

Police Department, Parking Enforcement Summary of Expenditures and Funding Sources						
	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<u>Budgeted Expenditures</u>						
<i>Personnel Services</i>						
Salaries	\$234,512	\$242,540	\$262,800	\$229,200	\$242,309	\$252,586
Fringe Benefits	35,614	33,348	54,800	48,800	37,728	39,916
<i>Total Personnel Services</i>	270,126	275,888	317,600	278,000	280,037	292,502
<i>Operating Expenditures</i>						
Contractual Services	137,064	147,226	229,797	217,582	5,832	5,832
Commodities	7,889	8,723	10,955	10,690	4,290	4,290
<i>Total Operating Expenditures</i>	144,953	155,949	240,752	228,272	10,122	10,122
<i>Other Expenditures</i>						
Interfund Charges	88,956	94,842	126,723	126,723	0	0
<i>Total Other Expenditures</i>	88,956	94,842	126,723	126,723	0	0
<u>Total Expenditures</u>	<u>\$504,035</u>	<u>\$526,679</u>	<u>\$685,075</u>	<u>\$632,995</u>	<u>\$290,159</u>	<u>\$302,624</u>
<i>% Change/Previous Year</i>		4.49%			-57.65%	4.30%
<u>Funding Sources</u>						
Parking System Revenues	\$504,035	\$526,679	\$685,075	\$632,995	\$290,159	\$302,624
<u>Total Funding Sources</u>	<u>\$504,035</u>	<u>\$526,679</u>	<u>\$685,075</u>	<u>\$632,995</u>	<u>\$290,159</u>	<u>\$302,624</u>